

Public Health Services

| DIVISION SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY PROGRAM | | | | | | |
| Physical Health Services | 57,815,300 | 60,914,700 | 68,214,500 | 71,102,700 | 70,902,000 | 71,510,600 |
| Emergency Medical Services | 5,598,600 | 5,020,800 | 6,484,600 | 6,655,700 | 6,604,700 | 6,587,200 |
| Laboratory Services | 5,493,700 | 4,111,600 | 5,737,400 | 5,146,500 | 5,100,800 | 5,082,200 |
| Substance Abuse Services | 22,054,600 | 13,519,400 | 20,160,600 | 24,767,400 | 24,751,700 | 24,757,200 |
| Total: | 90,962,200 | 83,566,500 | 100,597,100 | 107,672,300 | 107,359,200 | 107,937,200 |
| BY FUND SOURCE | | | | | | |
| General | 10,232,300 | 10,265,700 | 11,277,500 | 12,224,500 | 12,066,700 | 10,520,800 |
| Dedicated | 17,217,900 | 17,138,300 | 19,127,500 | 18,872,900 | 18,860,000 | 21,170,900 |
| Federal | 63,512,000 | 56,162,500 | 70,192,100 | 76,574,900 | 76,432,500 | 76,245,500 |
| Total: | 90,962,200 | 83,566,500 | 100,597,100 | 107,672,300 | 107,359,200 | 107,937,200 |
| Percent Change: | | (8.1%) | 20.4% | 7.0% | 6.7% | 7.3% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 12,828,300 | 11,400,500 | 13,731,400 | 13,341,600 | 13,030,300 | 12,862,300 |
| Operating Expenditures | 21,842,000 | 17,756,000 | 22,276,900 | 23,035,800 | 23,035,800 | 23,019,800 |
| Capital Outlay | 166,100 | 1,317,500 | 0 | 121,500 | 119,700 | 119,700 |
| Trustee/Benefit | 55,625,800 | 53,092,500 | 64,588,800 | 71,173,400 | 71,173,400 | 71,635,400 |
| Lump Sum | 500,000 | 0 | 0 | 0 | 0 | 300,000 |
| Total: | 90,962,200 | 83,566,500 | 100,597,100 | 107,672,300 | 107,359,200 | 107,937,200 |
| Full-Time Positions (FTP) | 216.27 | 215.27 | 216.27 | 218.27 | 218.27 | 218.27 |

| | FTP | Gen | Ded | Fed | Total |
|---------------------------------------|---------------|-------------------|-------------------|-------------------|--------------------|
| FY 2006 Original Appropriation | 216.27 | 10,531,900 | 18,215,700 | 70,383,100 | 99,130,700 |
| Reappropriations | 0.00 | 515,300 | 448,900 | 0 | 964,200 |
| One-time 1% Salary Increase H395 | 0.00 | 95,400 | 9,700 | 4,200 | 109,300 |
| Supplementals | 0.00 | 75,000 | 441,000 | (250,000) | 266,000 |
| Omnibus CEC Supplemental S1263 | 0.00 | 59,900 | 12,200 | 54,800 | 126,900 |
| FY 2006 Total Appropriation | 216.27 | 11,277,500 | 19,127,500 | 70,192,100 | 100,597,100 |
| Non-Cognizable Funds and Transfers | 1.00 | 70,200 | 650,000 | 4,968,800 | 5,689,000 |
| FY 2006 Estimated Expenditures | 217.27 | 11,347,700 | 19,777,500 | 75,160,900 | 106,286,100 |
| Removal of One-Time Expenditures | 0.00 | (690,900) | (1,052,300) | (4,988,200) | (6,731,400) |
| Base Adjustments | 0.00 | (1,377,900) | 901,900 | 0 | (476,000) |
| FY 2007 Base | 217.27 | 9,278,900 | 19,627,100 | 70,172,700 | 99,078,700 |
| Benefit Costs Including H844 | 0.00 | (96,600) | (20,000) | (85,100) | (201,700) |
| Inflationary Adjustments | 0.00 | 188,900 | 49,300 | 1,185,000 | 1,423,200 |
| Replacement Items | 0.00 | 0 | 23,600 | 20,900 | 44,500 |
| Statewide Cost Allocation | 0.00 | (4,200) | (12,500) | (32,200) | (48,900) |
| Annualizations | 0.00 | 75,000 | 0 | 0 | 75,000 |
| Change in Employee Compensation H844 | 0.00 | 95,700 | 19,500 | 87,600 | 202,800 |
| Nondiscretionary Adjustments | 0.00 | 295,000 | 74,000 | 4,950,000 | 5,319,000 |
| FY 2007 Program Maintenance | 217.27 | 9,832,700 | 19,761,000 | 76,298,900 | 105,892,600 |
| Line Items | 1.00 | 688,100 | 1,409,900 | (53,400) | 2,044,600 |
| FY 2007 Total | 218.27 | 10,520,800 | 21,170,900 | 76,245,500 | 107,937,200 |
| % Chg from FY 2006 Orig Approp. | 0.9% | (0.1%) | 16.2% | 8.3% | 8.9% |
| % Chg from FY 2006 Total Approp. | 0.9% | (6.7%) | 10.7% | 8.6% | 7.3% |

I. Public Health Services: Physical Health Services

STARS Number & Budget Unit: 270 HWBA, 270 HWBF

Bill Number & Chapter: H746 (Ch.66), H838 (Ch.373), H844 (Ch.375), H868 (Ch.458), S1263 (Ch.1), S1460 (Ch.387)

PROGRAM DESCRIPTION: Provides preventive, educational, treatment, surveillance and health services to families in Idaho. Most "hands-on-services" are provided by contract through seven public health districts, based upon a cooperative public health planning system.

| PROGRAM SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 4,606,700 | 4,642,000 | 5,272,900 | 6,451,200 | 6,371,700 | 6,250,700 |
| Dedicated | 9,988,300 | 11,337,000 | 11,002,900 | 11,369,400 | 11,376,800 | 12,326,800 |
| Federal | 43,220,300 | 44,935,700 | 51,938,700 | 53,282,100 | 53,153,500 | 52,933,100 |
| Total: | 57,815,300 | 60,914,700 | 68,214,500 | 71,102,700 | 70,902,000 | 71,510,600 |
| Percent Change: | | 5.4% | 12.0% | 4.2% | 3.9% | 4.8% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 7,492,800 | 7,106,400 | 8,166,800 | 8,235,600 | 8,036,700 | 7,835,300 |
| Operating Expenditures | 11,876,300 | 10,250,100 | 12,108,600 | 12,777,100 | 12,777,100 | 12,799,300 |
| Capital Outlay | 0 | 161,200 | 0 | 16,900 | 15,100 | 15,100 |
| Trustee/Benefit | 37,946,200 | 43,397,000 | 47,939,100 | 50,073,100 | 50,073,100 | 50,560,900 |
| Lump Sum | 500,000 | 0 | 0 | 0 | 0 | 300,000 |
| Total: | 57,815,300 | 60,914,700 | 68,214,500 | 71,102,700 | 70,902,000 | 71,510,600 |
| Full-Time Positions (FTP) | 133.33 | 132.33 | 133.33 | 134.33 | 134.33 | 134.33 |
| DECISION UNIT SUMMARY: | | | | | | |
| | FTP | General | Dedicated | Federal | Total | |
| FY 2006 Original Appropriation | 133.33 | 4,982,200 | 10,494,000 | 52,136,700 | 67,612,900 | |
| Reappropriations | 0.00 | 118,700 | 258,900 | 0 | 377,600 | |
| One-time 1% Salary Increase H395 | 0.00 | 66,400 | 0 | 4,200 | 70,600 | |
| 1. New Vaccine - Menactra H746 | 0.00 | 59,000 | 0 | 0 | 59,000 | |
| 2. New Vaccine - Tdap H746 | 0.00 | 16,000 | 0 | 0 | 16,000 | |
| 3. Receipts Authority H746 | 0.00 | 0 | 250,000 | (250,000) | 0 | |
| Omnibus CEC Supplemental S1263 | 0.00 | 30,600 | 0 | 47,800 | 78,400 | |
| FY 2006 Total Appropriation | 133.33 | 5,272,900 | 11,002,900 | 51,938,700 | 68,214,500 | |
| Non-Cognizable Funds and Transfers | 1.00 | (87,200) | 676,200 | 150,000 | 739,000 | |
| FY 2006 Estimated Expenditures | 134.33 | 5,185,700 | 11,679,100 | 52,088,700 | 68,953,500 | |
| Removal of One-Time Expenditures | 0.00 | (97,900) | (447,600) | (169,400) | (714,900) | |
| FY 2007 Base | 134.33 | 5,087,800 | 11,231,500 | 51,919,300 | 68,238,600 | |
| Benefit Costs Including H844 | 0.00 | (47,500) | 0 | (74,000) | (121,500) | |
| Inflationary Adjustments | 0.00 | 111,600 | 0 | 885,900 | 997,500 | |
| Replacement Items | 0.00 | 0 | 7,400 | 7,700 | 15,100 | |
| Statewide Cost Allocation | 0.00 | 0 | (12,500) | (32,200) | (44,700) | |
| Annualizations | 0.00 | 75,000 | 0 | 0 | 75,000 | |
| Change in Employee Compensation H844 | 0.00 | 48,900 | 0 | 76,400 | 125,300 | |
| Nondiscretionary Adjustments | 0.00 | 286,800 | 0 | 150,000 | 436,800 | |
| FY 2007 Maintenance (MCO) | 134.33 | 5,562,600 | 11,226,400 | 52,933,100 | 69,722,100 | |
| 4. AIDS Drug Assistance Program | 0.00 | 601,800 | 150,400 | 0 | 752,200 | |
| 6. Adult PKU Formula | 0.00 | 86,300 | 0 | 0 | 86,300 | |
| 7. Community Health Center H868 | 0.00 | 0 | 650,000 | 0 | 650,000 | |
| 8. Tobacco Counter Marketing S1460 | 0.00 | 0 | 300,000 | 0 | 300,000 | |
| FY 2007 Total Appropriation | 134.33 | 6,250,700 | 12,326,800 | 52,933,100 | 71,510,600 | |
| % Change From FY 2006 Original Approp. | 0.8% | 25.5% | 17.5% | 1.5% | 5.8% | |
| % Change From FY 2006 Total Approp. | 0.8% | 18.5% | 12.0% | 1.9% | 4.8% | |

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. H746 provided \$59,000 for the new Menactra vaccine for adolescents to prevent meningitis, an additional \$16,000 was provided for Tetanus, Diphtheria and A-cellular Pertussis (TDAP) vaccines, and \$250,000 in spending authority was provided for personnel costs in dedicated funds due to an increase in receipts, and a corresponding reduction in federal spending authority for a net impact of zero.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included funding for one sedan and seven personal computers. Statewide cost allocation reflected changes in State Controller fees. Annualizations provided funding for an additional six months cost of the new vaccines approved in the supplemental process. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Nondiscretionary adjustments include \$147,900

to cover the increasing cost and volume of vaccines administered statewide, \$108,900 to cover medications and treatment for adults with cystic fibrosis, \$30,000 for the Cancer Data Registry of Idaho to make up for falling tobacco taxes, and additional funding that became available in fiscal year 2006 for personnel costs of \$71,400, operating expenditures of \$63,600, and \$15,000 in trustee and benefit payments. Line Item #4 provided funding to purchase additional AIDS drugs for persons without health insurance, and Line Item #6 provided funding to pay the increased costs of the dietary supplement for adult's with PKU. H868 was a trailer appropriation that provided a \$650,000 appropriation for the startup costs of a new community health center in Caldwell, Idaho. This bill provides funding to Terry Reilly Health Services over a two-year period to open a community health center using an existing clinic that was donated to the nonprofit organization. S1460 appropriated moneys from the Millennium Fund for media counter marketing aimed at modifying behaviors and supporting intentions to quit using tobacco.

LEGISLATIVE INTENT: SPECIAL HEALTH PROGRAMS. It is the intent of the Legislature that all funds appropriated in this bill for the treatment of persons with Cystic Fibrosis, AIDS/HIV, and Adult PKU formula shall be used solely for those purposes.

| FY 2007 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|--------------------------------|---------------|-------------------|-------------------|----------------|-------------------|-----------------|-------------------|
| G 0220-03 CW - General | 0.00 | 1,467,400 | 3,495,600 | 0 | 1,287,700 | 0 | 6,250,700 |
| OT D 0150-01 Economic Recovery | 0.00 | 0 | 0 | 7,400 | 650,000 | 0 | 657,400 |
| D 0176-00 Cancer Control | 0.00 | 50,100 | 153,200 | 0 | 198,400 | 0 | 401,700 |
| D 0181-00 Tumor Registry | 0.00 | 0 | 0 | 0 | 182,700 | 0 | 182,700 |
| D 0189-00 Food Safety | 0.00 | 0 | 0 | 0 | 638,000 | 0 | 638,000 |
| D 0220-05 CW - Other | 134.33 | 1,408,700 | 769,300 | 0 | 7,969,000 | 0 | 10,147,000 |
| OT D 0499-00 Millennium Income | 0.00 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| F 0220-02 CW - Federal | 0.00 | 4,909,100 | 8,381,200 | 0 | 39,635,100 | 0 | 52,925,400 |
| OT F 0220-02 CW - Federal | 0.00 | 0 | 0 | 7,700 | 0 | 0 | 7,700 |
| Totals: | 134.33 | 7,835,300 | 12,799,300 | 15,100 | 50,560,900 | 300,000 | 71,510,600 |

II. Public Health Services: Emergency Medical Services

STARS Number & Budget Unit: 270 HWBB

Bill Number & Chapter: H746 (Ch.66), H838 (Ch.373), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: Provides a statewide system to respond to critical illness and injury situations.

| PROGRAM SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 355,400 | 408,400 | 293,600 | 315,100 | 291,700 | 263,600 |
| Dedicated | 3,647,800 | 3,137,600 | 4,345,600 | 4,542,200 | 4,514,600 | 4,496,600 |
| Federal | 1,595,400 | 1,474,800 | 1,845,400 | 1,798,400 | 1,798,400 | 1,827,000 |
| Total: | 5,598,600 | 5,020,800 | 6,484,600 | 6,655,700 | 6,604,700 | 6,587,200 |
| Percent Change: | | (10.3%) | 29.2% | 2.6% | 1.9% | 1.6% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 1,826,500 | 1,567,800 | 1,936,100 | 1,910,600 | 1,859,600 | 1,872,500 |
| Operating Expenditures | 1,761,000 | 1,280,100 | 2,092,800 | 2,282,000 | 2,282,000 | 2,277,400 |
| Capital Outlay | 0 | 62,100 | 0 | 90,500 | 90,500 | 90,500 |
| Trustee/Benefit | 2,011,100 | 2,110,800 | 2,455,700 | 2,372,600 | 2,372,600 | 2,346,800 |
| Total: | 5,598,600 | 5,020,800 | 6,484,600 | 6,655,700 | 6,604,700 | 6,587,200 |
| Full-Time Positions (FTP) | 27.76 | 27.76 | 27.76 | 28.76 | 28.76 | 28.76 |
| DECISION UNIT SUMMARY: | | | | | | |
| | FTP | General | Dedicated | Federal | Total | |
| FY 2006 Original Appropriation | 27.76 | 260,200 | 4,132,700 | 1,845,400 | 6,238,300 | |
| Reappropriations | 0.00 | 23,000 | 0 | 0 | 23,000 | |
| One-time 1% Salary Increase H395 | 0.00 | 5,900 | 9,700 | 0 | 15,600 | |
| 1. Receipts Authority | 0.00 | 0 | 191,000 | 0 | 191,000 | |
| Omnibus CEC Supplemental S1263 | 0.00 | 4,500 | 12,200 | 0 | 16,700 | |
| FY 2006 Total Appropriation | 27.76 | 293,600 | 4,345,600 | 1,845,400 | 6,484,600 | |
| Non-Cognizable Funds and Transfers | 0.00 | (3,000) | 75,000 | 3,700 | 75,700 | |
| FY 2006 Estimated Expenditures | 27.76 | 290,600 | 4,420,600 | 1,849,100 | 6,560,300 | |
| Removal of One-Time Expenditures | 0.00 | (25,900) | (338,400) | (3,700) | (368,000) | |
| FY 2007 Base | 27.76 | 264,700 | 4,082,200 | 1,845,400 | 6,192,300 | |
| Benefit Costs Including H844 | 0.00 | (9,600) | (20,000) | 0 | (29,600) | |
| Inflationary Adjustments | 0.00 | 1,300 | 22,500 | 28,600 | 52,400 | |
| Replacement Items | 0.00 | 0 | 8,900 | 6,400 | 15,300 | |
| Change in Employee Compensation H844 | 0.00 | 7,200 | 19,500 | 0 | 26,700 | |
| Nondiscretionary Adjustments | 0.00 | 0 | 74,000 | 0 | 74,000 | |
| FY 2007 Maintenance (MCO) | 27.76 | 263,600 | 4,187,100 | 1,880,400 | 6,331,100 | |
| 2. Patient Care Reporting System | 0.00 | 0 | 206,000 | 0 | 206,000 | |
| 3. DNR Management | 1.00 | 0 | 50,100 | 0 | 50,100 | |
| 5. Personnel Fund Shift | 0.00 | 0 | 53,400 | (53,400) | 0 | |
| FY 2007 Total Appropriation | 28.76 | 263,600 | 4,496,600 | 1,827,000 | 6,587,200 | |
| % Change From FY 2006 Original Approp. | 3.6% | 1.3% | 8.8% | (1.0%) | 5.6% | |
| % Change From FY 2006 Total Approp. | 3.6% | (10.2%) | 3.5% | (1.0%) | 1.6% | |

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. H746 provided an additional \$191,000 in dedicated spending authority for grants received from St. Alphonsus Hospital and the Department of Transportation's Office of Traffic and Highway Safety for the Trauma Registry.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included funding for one 1/2 ton pickup and two personal computers. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Nondiscretionary adjustments include \$74,000 for contractual increases to operate the Poison Control Center.

| FY 2007 APPROPRIATION: | <u>FTP</u> | <u>Pers. Cost</u> | <u>Oper Exp</u> | <u>Cap Out</u> | <u>T/B Pymnts</u> | <u>Lump Sum</u> | <u>Total</u> |
|--------------------------------|-------------------|--------------------------|------------------------|-----------------------|--------------------------|------------------------|---------------------|
| G 0220-03 CW - General | 0.00 | 187,300 | 12,000 | 0 | 64,300 | 0 | 263,600 |
| OT D 0150-01 Economic Recovery | 0.00 | 0 | 0 | 8,900 | 0 | 0 | 8,900 |
| D 0178-00 EMS | 0.00 | 1,229,600 | 1,020,800 | 0 | 270,200 | 0 | 2,520,600 |
| OT D 0178-00 EMS | 0.00 | 0 | 136,000 | 75,200 | 0 | 0 | 211,200 |
| D 0190-00 Emerg Med Serv III | 0.00 | 0 | 0 | 0 | 1,400,000 | 0 | 1,400,000 |
| D 0220-05 CW - Other | 28.76 | 172,400 | 33,500 | 0 | 150,000 | 0 | 355,900 |
| F 0220-02 CW - Federal | 0.00 | 283,200 | 1,075,100 | 0 | 462,300 | 0 | 1,820,600 |
| OT F 0220-02 CW - Federal | 0.00 | 0 | 0 | 6,400 | 0 | 0 | 6,400 |
| Totals: | 28.76 | 1,872,500 | 2,277,400 | 90,500 | 2,346,800 | 0 | 6,587,200 |

III. Public Health Services: Laboratory Services

STARS Number & Budget Unit: 270 HWBC

Bill Number & Chapter: H838 (Ch.373), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: Provides high quality laboratory support for departmental programs. This program was part of Public Health Services until FY 2003 when it was established as a separate stand-alone program.

| PROGRAM SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 2,121,100 | 1,517,500 | 2,551,500 | 2,247,100 | 2,194,200 | 2,175,600 |
| Dedicated | 1,041,200 | 620,900 | 892,400 | 600,100 | 607,300 | 607,300 |
| Federal | 2,331,400 | 1,973,200 | 2,293,500 | 2,299,300 | 2,299,300 | 2,299,300 |
| Total: | 5,493,700 | 4,111,600 | 5,737,400 | 5,146,500 | 5,100,800 | 5,082,200 |
| Percent Change: | | (25.2%) | 39.5% | (10.3%) | (11.1%) | (11.4%) |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 2,766,800 | 2,108,900 | 2,805,800 | 2,394,200 | 2,348,500 | 2,363,500 |
| Operating Expenditures | 2,560,800 | 915,800 | 2,931,600 | 2,739,300 | 2,739,300 | 2,705,700 |
| Capital Outlay | 166,100 | 1,086,900 | 0 | 13,000 | 13,000 | 13,000 |
| Total: | 5,493,700 | 4,111,600 | 5,737,400 | 5,146,500 | 5,100,800 | 5,082,200 |
| Full-Time Positions (FTP) | 42.54 | 42.54 | 42.54 | 42.54 | 42.54 | 42.54 |
| DECISION UNIT SUMMARY: | | | | | | |
| | FTP | General | Dedicated | Federal | Total | |
| FY 2006 Original Appropriation | 42.54 | 2,137,900 | 702,400 | 2,293,500 | 5,133,800 | |
| Reappropriations | 0.00 | 373,600 | 190,000 | 0 | 563,600 | |
| One-time 1% Salary Increase H395 | 0.00 | 16,400 | 0 | 0 | 16,400 | |
| Omnibus CEC Supplemental S1263 | 0.00 | 23,600 | 0 | 0 | 23,600 | |
| FY 2006 Total Appropriation | 42.54 | 2,551,500 | 892,400 | 2,293,500 | 5,737,400 | |
| Non-Cognizable Funds and Transfers | 0.00 | 155,600 | (51,200) | 10,600 | 115,000 | |
| FY 2006 Estimated Expenditures | 42.54 | 2,707,100 | 841,200 | 2,304,100 | 5,852,400 | |
| Removal of One-Time Expenditures | 0.00 | (555,600) | (241,100) | (10,600) | (807,300) | |
| FY 2007 Base | 42.54 | 2,151,500 | 600,100 | 2,293,500 | 5,045,100 | |
| Benefit Costs Including H844 | 0.00 | (37,700) | 0 | 0 | (37,700) | |
| Inflationary Adjustments | 0.00 | 15,900 | 0 | 0 | 15,900 | |
| Replacement Items | 0.00 | 0 | 7,200 | 5,800 | 13,000 | |
| Change in Employee Compensation H844 | 0.00 | 37,700 | 0 | 0 | 37,700 | |
| Nondiscretionary Adjustments | 0.00 | 8,200 | 0 | 0 | 8,200 | |
| FY 2007 Total Appropriation | 42.54 | 2,175,600 | 607,300 | 2,299,300 | 5,082,200 | |
| % Change From FY 2006 Original Approp. | 0.0% | 1.8% | (13.5%) | 0.3% | (1.0%) | |
| % Change From FY 2006 Total Approp. | 0.0% | (14.7%) | (31.9%) | 0.3% | (11.4%) | |

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included funding for one sedan. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Nondiscretionary adjustments include \$8,200 for utility inflation.

| FY 2007 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|--------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0220-03 CW - General | 0.00 | 1,312,600 | 863,000 | 0 | 0 | 0 | 2,175,600 |
| OT D 0150-01 Economic Recovery | 0.00 | 0 | 0 | 7,200 | 0 | 0 | 7,200 |
| D 0220-05 CW - Other | 42.54 | 400,800 | 199,300 | 0 | 0 | 0 | 600,100 |
| F 0220-02 CW - Federal | 0.00 | 650,100 | 1,643,400 | 0 | 0 | 0 | 2,293,500 |
| OT F 0220-02 CW - Federal | 0.00 | 0 | 0 | 5,800 | 0 | 0 | 5,800 |
| Totals: | 42.54 | 2,363,500 | 2,705,700 | 13,000 | 0 | 0 | 5,082,200 |

IV. Public Health Services: Substance Abuse Services

STARS Number & Budget Unit: 270 HWDB

Bill Number & Chapter: H838 (Ch.373), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Substance Abuse program was instituted to reduce the impact of alcohol and other drug abuse by developing treatment programs for people who are dependent upon alcohol and other drugs; and by developing prevention programs for people who are at risk of developing alcohol or other drug dependency. This program was transferred into the Public Health Services Division beginning in FY 2006.

| PROGRAM SUMMARY: | FY 2005 Total Appr | FY 2005 Actual | FY 2006 Total Appr | FY 2007 Request | FY 2007 Gov Rec | FY 2007 Approp |
|--|-----------------------|-------------------|-----------------------|--------------------|--------------------|-------------------|
| BY FUND SOURCE | | | | | | |
| General | 3,149,100 | 3,697,800 | 3,159,500 | 3,211,100 | 3,209,100 | 1,830,900 |
| Dedicated | 2,540,600 | 2,042,800 | 2,886,600 | 2,361,200 | 2,361,300 | 3,740,200 |
| Federal | 16,364,900 | 7,778,800 | 14,114,500 | 19,195,100 | 19,181,300 | 19,186,100 |
| Total: | 22,054,600 | 13,519,400 | 20,160,600 | 24,767,400 | 24,751,700 | 24,757,200 |
| Percent Change: | | (38.7%) | 49.1% | 22.9% | 22.8% | 22.8% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 742,200 | 617,400 | 822,700 | 801,200 | 785,500 | 791,000 |
| Operating Expenditures | 5,643,900 | 5,310,000 | 5,143,900 | 5,237,400 | 5,237,400 | 5,237,400 |
| Capital Outlay | 0 | 7,300 | 0 | 1,100 | 1,100 | 1,100 |
| Trustee/Benefit | 15,668,500 | 7,584,700 | 14,194,000 | 18,727,700 | 18,727,700 | 18,727,700 |
| Total: | 22,054,600 | 13,519,400 | 20,160,600 | 24,767,400 | 24,751,700 | 24,757,200 |
| Full-Time Positions (FTP) | 12.64 | 12.64 | 12.64 | 12.64 | 12.64 | 12.64 |
| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total | |
| FY 2006 Original Appropriation | 12.64 | 3,151,600 | 2,886,600 | 14,107,500 | 20,145,700 | |
| One-time 1% Salary Increase H395 | 0.00 | 6,700 | 0 | 0 | 6,700 | |
| Omnibus CEC Supplemental S1263 | 0.00 | 1,200 | 0 | 7,000 | 8,200 | |
| FY 2006 Total Appropriation | 12.64 | 3,159,500 | 2,886,600 | 14,114,500 | 20,160,600 | |
| Non-Cognizable Funds and Transfers | 0.00 | 4,800 | (50,000) | 4,804,500 | 4,759,300 | |
| FY 2006 Estimated Expenditures | 12.64 | 3,164,300 | 2,836,600 | 18,919,000 | 24,919,900 | |
| Removal of One-Time Expenditures | 0.00 | (11,500) | (25,200) | (4,804,500) | (4,841,200) | |
| Base Adjustments | 0.00 | (1,377,900) | 901,900 | 0 | (476,000) | |
| FY 2007 Base | 12.64 | 1,774,900 | 3,713,300 | 14,114,500 | 19,602,700 | |
| Benefit Costs Including H844 | 0.00 | (1,800) | 0 | (11,100) | (12,900) | |
| Inflationary Adjustments | 0.00 | 60,100 | 26,800 | 270,500 | 357,400 | |
| Replacement Items | 0.00 | 0 | 100 | 1,000 | 1,100 | |
| Statewide Cost Allocation | 0.00 | (4,200) | 0 | 0 | (4,200) | |
| Change in Employee Compensation H844 | 0.00 | 1,900 | 0 | 11,200 | 13,100 | |
| Nondiscretionary Adjustments | 0.00 | 0 | 0 | 4,800,000 | 4,800,000 | |
| FY 2007 Total Appropriation | 12.64 | 1,830,900 | 3,740,200 | 19,186,100 | 24,757,200 | |
| % Change From FY 2006 Original Approp. | 0.0% | (41.9%) | 29.6% | 36.0% | 22.9% | |
| % Change From FY 2006 Total Approp. | 0.0% | (42.1%) | 29.6% | 35.9% | 22.8% | |

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included funding for two personal computers. Statewide cost allocation reflected changes in State Controller fees. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Nondiscretionary adjustments include spending authority of federal funds from the Access to Recovery Grant.

OTHER LEGISLATION: HCR63 MENTAL HEALTH/SUBSTANCE ABUSE - STUDY - Stating findings of the Legislature and authorizing the Legislative Council to appoint a committee to undertake and complete a study of the current mental health and substance abuse treatment delivery systems in Idaho and to review alternative ways to provide these services.

| FY 2007 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|--------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0220-03 CW - General | 0.00 | 65,800 | 415,500 | 0 | 1,349,600 | 0 | 1,830,900 |
| OT D 0150-01 Economic Recovery | 0.00 | 0 | 0 | 100 | 0 | 0 | 100 |
| D 0174-00 Prevention of Minors | 0.00 | 24,700 | 46,800 | 0 | 0 | 0 | 71,500 |
| D 0182-00 Alcohol Treatment | 0.00 | 228,200 | 531,300 | 0 | 1,573,400 | 0 | 2,332,900 |
| D 0220-05 CW - Other | 12.64 | 38,400 | 638,300 | 0 | 0 | 0 | 676,700 |
| D 0281-00 Substance Abuse | 0.00 | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
| D 0418-00 Liquor Control | 0.00 | 0 | 0 | 0 | 650,000 | 0 | 650,000 |
| F 0220-02 CW - Federal | 0.00 | 433,900 | 3,605,500 | 0 | 15,145,700 | 0 | 19,185,100 |
| OT F 0220-02 CW - Federal | 0.00 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Totals: | 12.64 | 791,000 | 5,237,400 | 1,100 | 18,727,700 | 0 | 24,757,200 |